



# Mid Essex

Rural Community Council of Essex



# November 2011



Easy access to services and information

Over 2,000 registered customers  
Over 5,500 referrals and activities  
Over 100 Referral partner services

Total cost including set up £574,567

Benefit value to society £878,715

ERR 53%

# Customers



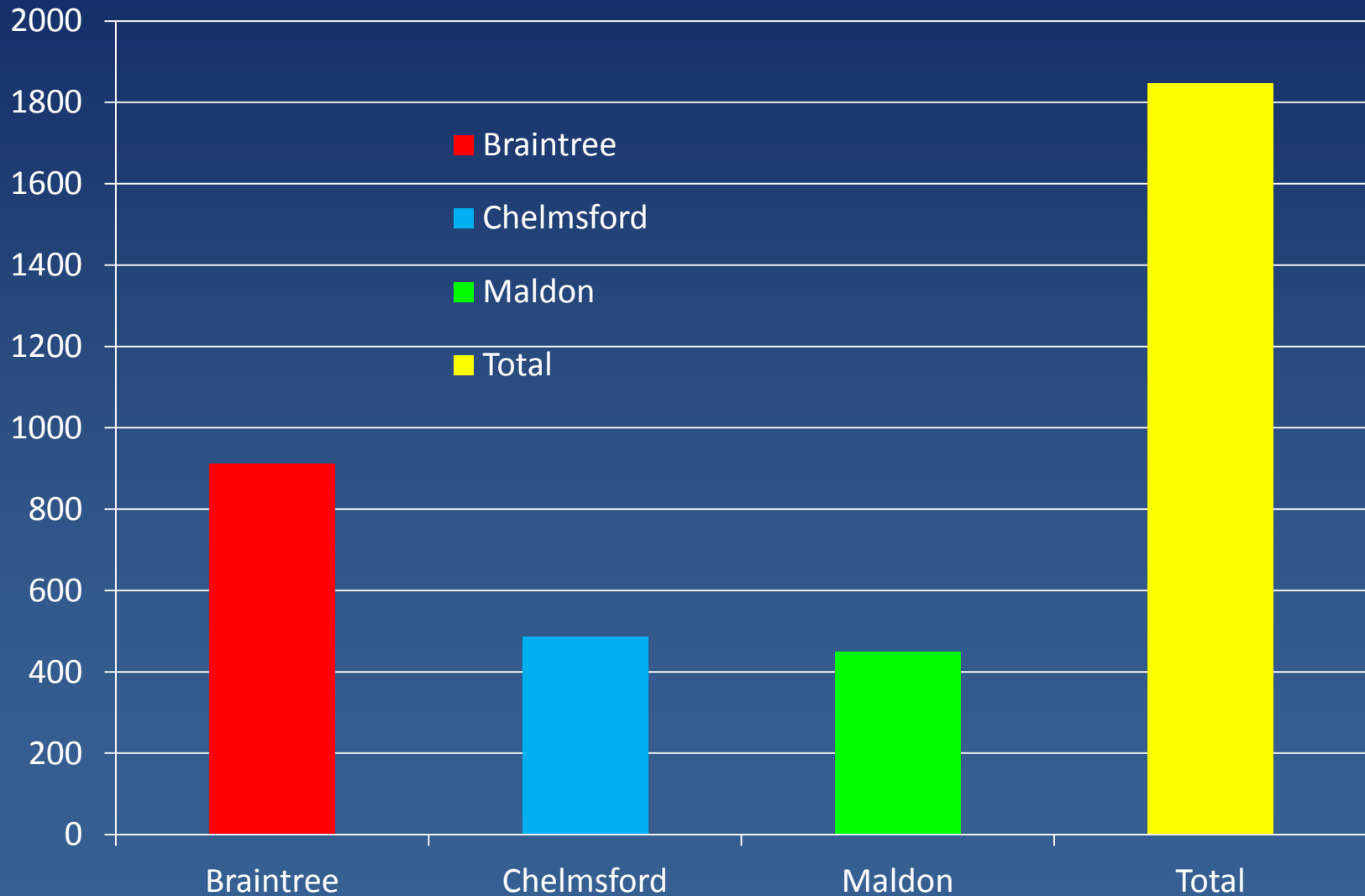
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- 90% over age 50
- 35% over age 80
- 2/3 Female
- 46% live alone
- Most live in private owned/rented property
- **Over 50% referrals to the Third Sector.**

# Customers (to 30/09/2011)



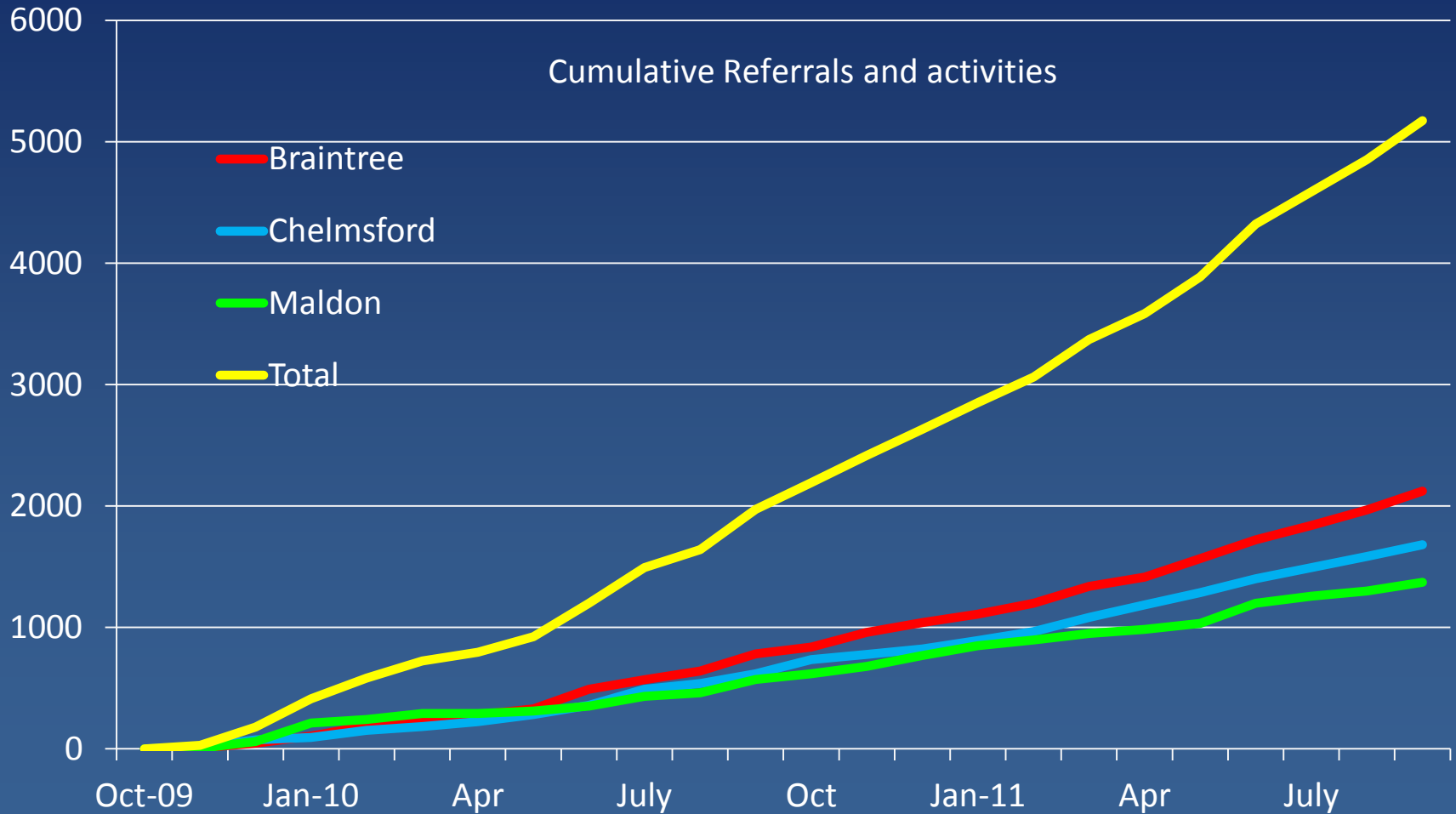
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# Referrals/Activities



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# Overall Performance



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## Village Agents Mid Essex Pilot - Overall Performance Report



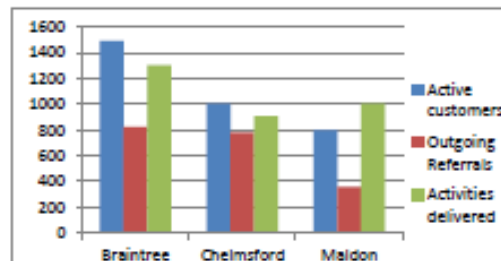
Period

October 2009 to September 2011

Report date: 17th November 2011

Report by: Brian Goodwin

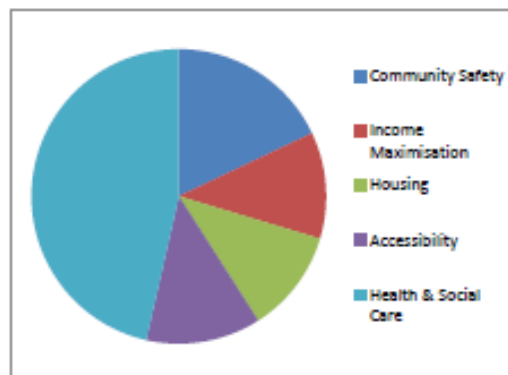
	Braintree	Chelmsford	Maldon	Mid Essex
<b>Village Agent Outputs</b>				
New customers	911	486	449	1846
Repeat customers	561	519	347	1447
Active customers	1492	1005	796	3293
Outgoing Referrals	823	780	359	1962
Activities delivered	1302	906	1004	3212
<b>Village Agents Inputs:</b>				
Number of hours worked	8166.6	4556	4336	17058.6
Miles travelled	38293	20093	14004	72390
Expenses	1409.27	1185.62	1645.67	4240.56
<b>Direct operational cost £'s</b>	<b>£104,109.09</b>	<b>£57,972.02</b>	<b>£53,642.47</b>	<b>£215,723.58</b>
	Delivery cost £'s including overheads			£430,443.00



Prevention & Early	Period Benefit £'s
Community Safety	£18,798.75
Income Maximisation	£395,104.64
Housing	£5,128.20
Accessibility	£5,217.00
Activities	£136,529.02
Health & Social Care	£275,701.92
<b>TOTAL</b>	<b>£836,479.53</b>
Rate of return direct cost	287.76%
Rate of return inc. O/H	94.33%

October 2009 to end of period	
Cumulative Benefit from Oct 2009	£829,057.00
Cumulative Cost inc. Overhead and setup	£555,825.00
<b>Overall Rate of Return</b>	<b>49.16%</b>

Types of referral:	Number	Percentage
Community Safety	375	19.1%
Income Maximisation	224	11.4%
Housing	231	11.8%
Accessibility	235	12.0%
Health & Social Care	897	45.7%
<b>TOTAL</b>	<b>1962</b>	<b>100.0%</b>
Check sum	0	
Formal Referral Partners:	90	
<b>Activities:</b>		
Basic	1086	33.8%
Detailed	1273	39.6%
Premium	853	26.6%
<b>Total</b>	<b>3212</b>	

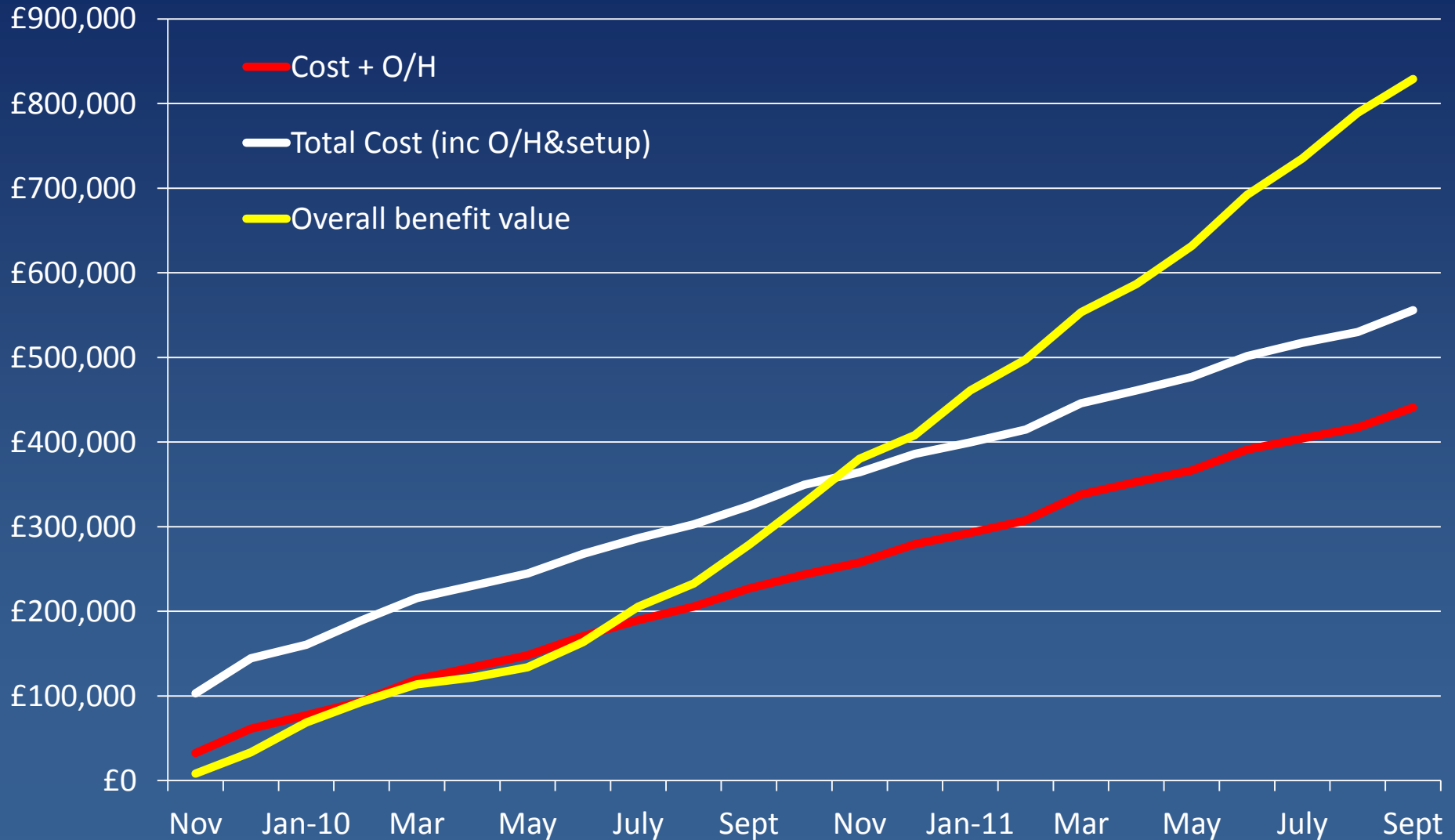


Performance Summary:	Status
<b>Achievements:</b>	Every £1 spent has provided £1.49p benefit to society Registered customers at end of year 2: 1846 Total number of referrals and activities recorded: 5174
<p>The economic benefit is based on the reduced risk of high cost care/repair, increased spending power and a time saving.</p> <p>Referrals to each organisation have been allocated to one of the 7 categories. Each category has an economic value based on an example model. For example the Community safety model is based on the reduced risk/consequences of a house fire, once a working smoke alarm is fitted. The number of referrals in each category is multiplied by the value to provide the economic benefit for that category.</p> <p>The activities have been reviewed and allocated to one of three categories based on the type of support offered and the number of people assisted.</p> <p>All referral and activity values are added together to indicate the overall benefit value for the given period of time.</p> <p>The cost of delivery is deducted from the benefit value and then turned into a percentage to indicate an economic rate of return.</p>	

# Cumulative Benefit



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# Experience



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- Value to society worth more than the cost of delivery
- Case studies demonstrate impact
- Savings from a single gateway to promote multiple services
- Delayed access to residential care
- Trusted Voice



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and information**

**[www.villageagentsessex.org.uk](http://www.villageagentsessex.org.uk)**

